Executive Project Dashboard

Organization: Immigration, Refugees and Citizenship Canada — **Project Phase:** Planning

Project: Passport Digital Services (PDS) Phase 1 — **Report as of:** 2023-Jan-31

Project Complexity and Risk Rating: Level 2 - Tactical

Next Project Gate: 4 – Project Charter/PMP

Project Health	Y
Cost	G
Schedule	G
Scope	Y
Risk	R
Issues	Y

Executive Summary

Project Sponsor: DG CPPB Maxine Ifill

Current Period: Integrated beta sprints for applicant filtering, register/login and save/resume launched. Timelines remain TBD.

Forecast: Complete integrated beta sprints 0-3 in January. Finalize timelines. Prepare revised costing and gate 4 for IPOC Feb 21.

Overall Status: Project working to stabilize and finalize release timelines by end of January, revised costing in early February.

Business Outcomes

- Increased access to passport services by enabling clients to apply for passport renewals anywhere in Canada at any time
- Increased ability to analyze client data by capturing 100% of client application data digitally
- Reduction of costs associated with intake activities by reducing the volume of in-person and mail-in renewal applications

Project Cost: Approved Budget : $38.6 million — G

Actual/Forecast Cost : $38.6 million

YYYY/YY	20/21	21/22	22/23	23/24	24/25			Total
Approved	$1.8	$2.4	$14.9	$19.5	$0.0			$38.6
Actual/Forecast	$1.8	$2.4	$6.2	$24.5	$3.7			$38.6

Financial Summary (six quarters)

$ Millions

1
1
1
1
1
1
0
0
0
0
0

	QX - YY/YY	QX - YY/YY	QX - YY/YY	QX - YY/YY	QX - YY/YY	QX - YY/YY
Approved	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Actual / Forecast	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

Project Schedule

Project Launch Date: 2021-Apr-05 — G

Key Milestones/Deliverables	Approved Completion Date	Forecast Completion Date	Variance (months)
PDS Architecture - ARC Endorsement	2023-Jan-10	2023-Jan-10	0.00
PDS Architecture - DEAB Approval	2023-Jan-20	2023-Jan-20	0.00
PDS Phase 1 - Gate 4 Project Charter	2023-Feb-21	2023-Feb-21	0.00
PDS Pilot - Gate 7 Close Out	2023-Mar-05	2023-Mar-05	0.00
PDS Phase 1 - Beta Release Deployment	2023-Feb-01	2023-Apr-26	-2.71
PDS Phase 1 - Gate 5 Detailed Plan	2023-Mar-21	2023-Mar-21	0.00
PDS Phase 1 - Gate 6 Construction Complete	April 2023	April 2023	0.00
PDS Phase 1 - Domestic Release Deployment	2023-Apr-19	2023-Jun-28	-2.26
PDS Phase 1 - Quality Assurance Period (Min 6 Weeks)	2023-May-31	2023-Aug-09	-2.26
PDS Phase 1 - Photo Checker Training Period (Min 8 Weeks)	2023-Jun-14	2023-Aug-23	-2.26
PDS Phase 1 - SRA General Availability	2023-Jun-28	2023-Aug-30	-2.03
PDS Phase 1 - SRAX Release Deployment	2023-Dec-31	2024-Mar-31	-2.94
Project Completion	**2023-Dec-31**	**2024-Mar-01**	**-1.97**

Project Risk — R

Impact (Consequence)	Probability (Likelihood): Low	Medium	High
High	1	4	2
Medium	2	2	1
Low	0	1	1

Top Risks

Risk 1 : R11 - Delay for TA07 Approval

Category : High Impact and High Probability

Response : Risk of delay to PDS Domestic Release if extended process to received approval and issue TA07 to IBM.

Risk 2 : R09 - Cloud Landscape Dependency

Category : High Impact and High Probability

Response : Risk of delay to PDS deployment in April (Landing Zone Profile 6) and June (ASEA) given work required (TA07 Stream 7.1) to establish cloud landscape and harden landing zone and ASEA environments for application use.

Risk 3 : R13 - ESDC Not Enabled to Support PDS

Category : High Impact and Medium Probability

Response : Risk that ESDC will not be fully enabled or ready to support PDS Beta Release due to operational pressures, limited resources with access/training on GCMS, undefined processes for client support at ESDC call centres.

Project Scope / Requests for Change (RFC) — Y

	Approved RFC	Estimated # Effort Days	Estimated Cost	Impact On Project
This Period	1	586	$833,575	Beta Release: Applicant filtering, register/login, save/resume
To Date	1	586	$833,575	

Project Issues — Y

Issues	New	Open	Closed
This Period	0	11	2
Total		11	2

Open Issues	Resolution Plan	Due Date	Accountability
I02 - Beta Release: ESDC Access to IPRMS: ESDC will need access to IPRMS which they currently do not have.	Agreement to receipt recording process for reconciliation. MOU amendment and technical access in process	2023-Feb-28	Project
I08 - Unstable Release Timeline: Multiple factors – contracting, CR complexities, front-end dependencies – driving extended timelines.	Continued meetings with IBM to refine dependencies, define integrated timeline. Confirmation of timeline will require agreement on TA07, its approval, and funding. Target timeline needed to launch revised costing.	2023-Jan-31	Project
I07 - Domestic Release: Funding: Finance has indicated no further advances pending approved Gate 4.	Confirmed timeline and revised costing required for Gate 4; other materials in process. Gate 4 is targeted for Feb 21.	2023-Feb-28	Project

Major Project Storyboard
ePassport Next Generation

Citizenship & Passport Project Delivery
Updated as of January 12, 2023



Immigration, Refugees and Citizenship Canada | Immigration, Réfugiés et Citoyenneté Canada

Canada

ePassport Next Generation Project Dashboard

Purpose

- The ePassport Next Generation (ePPT-NG) Storyboard is a weekly deck prepared by the Citizenship, Passport and Corporate Project Delivery (CPCPD) to report on the overall project status of ePPT-NG.
- It contains a rolling 30/60/90 day view of major upcoming deliverables and highlights trends, key issues, successes and Business Requirement Document (BRD) updates.
- The Storyboard allows for a more efficient transfer of information and project monitoring for the CPCPD and CPPB.

Key Major Project Outcomes

1. Secure booklet design contributes to Canadians having confidence in the Passport Program;
2. The integrity of the Passport Program contributes to national and international security interests; and
3. Canadian travel documents are internationally respected and recognized.

Project Authorities

- **Business Owner/Project Sponsor:** Daniel Mills, SADM Ops
- **Delivery Authority:** Jason Choueiri, SADM DSSI
- **Business Director:** Kerstin Virtanen, Director, CPPB -BSI
- **Project Delivery Director:** Philippe Charbonneau, A/Director, PBD - CPCPD
- **Project Delivery Lead:** Pascale Saulnier, DG – PBD

ePassport Next Generation Project Dashboard

Phase 3 Start	June 2019	Target Completion	October 2024

Key Highlights

- **Releases**
  - – Go live (January 17, 2023), – Go live (April 2023) and – Go live (July 2023 – TBC)
  - APP Dev successfully secured scheduled in January 2023 to resolve critical issues / bugs identified during testing. is mandatory for ePPT-NG to complete testing and deploy domestically.
    - No landing test will be required for ePPT-NG by BSI.
  - content (three (3) CRs) was approved at ExCom in December 2022.
  - Due to capacity issues with five (5) CRs that focus on end-state and not required to begin domestic deployment were pushed to
  - ExCom approval of R30 content will be confirmed in January 2023.
- **Project Re-baseline (CR-56)/ Schedule Update:**
  - CR-56 Memo is routed to the CFO and SADM Mills for signature
  - The ePPT-NG Project Schedule is baselined as of December 23,2022
  - The Project team and Project Delivery team are conducting regular rounds of schedule to ensure accurate statuses on all time sensitive items/tasks and obtain percentage complete.
- **Testing:**
  - There are currently 15 active bugs for ePPT-NG, no show stoppers.
  - The Project's ensured that all remaining bugs that could not be fixed before is included as part of content resolution.
- **IT Timeline / Key Milestones Update:**
  - CPPB and PBD continue to meet with stakeholders on a biweekly basis to update the IT Key Milestone timeline.
  - completed configuration of the Staging environment on December 20, 2022.
  - IRCC Production database handover to was completed on December 20, 2022.
- **Transition Plan:**
  - App Dev costing is overdue since October 2022; this information must be submitted no later than January 6, 2023.
  - The Transition Plan must obtain formal approvals with all rolled up costs for Gate 6 approval.
  - All Gate 6 supporting documentation must be submitted no later than January 23, 2023 in order to meet the submission date for iPOC.
  - Further delays impact the project's ability to meet Gate 6 requirements creating an issue that will need to be formalized for the Project.
- **Book Design:**
  - Specimen and production books continue to progress through manufacturing for testing
  -
    - IRCC will not undertake any formal communications regarding the new design until a public unveiling is scheduled

Project Change Requests

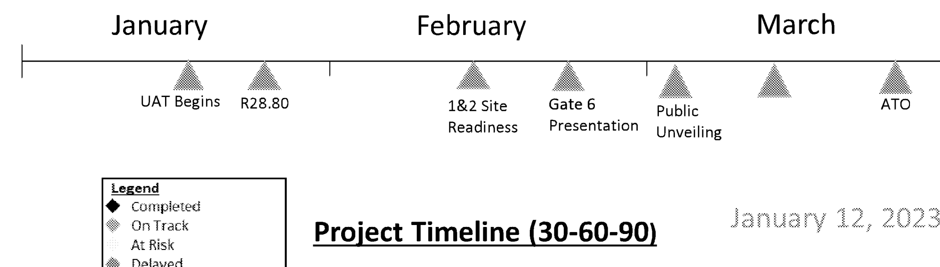
Open	Approved
2	1

Top Project Risk

Risk	Mitigation
R63 - Achievability of the New IT Key Milestones Timeline Risk Owner: IT OPS, CPPB, SSC, PDB, ESDC If the IT activities identified within the critical path are not delivered on time, it will directly impact the project schedule and delay the domestic deployment date **Status:**	- Continue with the trilateral DG-level bi weekly meetings to discuss potential challenges and strategies. - IRCC App Dev resources are working overtime to deliver on multiple projects.

The Project is reviewing the following risks/issues:

- All project risks are being reviewed to determine if the new deployment date affects mitigations and health status



Project Timeline (30-60-90)

January 12, 2023

ePassport Next Generation Project Dashboard

*Represents the current health based on departmental capacity constraints and prioritization.

Overall Project Health Course Correction		
Scope		Indicator is green as the Project remains within scope.
Cost		Not relevant as per clarification agreement with requester
Schedule		In order to have a green schedule indicator, realignment of deferred content to future GCMS releases will be required and a re-baselining of the schedule complete.
Risk		In order to have a green risk indicator, GCMS release dates and content need to be confirmed and a new schedule developed to align with partners' priorities. Due to the number of risks with high risk indicators, the health indicator will remain at risk.
Issues		No issues reported at this time.

PASSPORT DIGITAL SERVICES (PDS-Pilot) – Major Project Storyboard (MPS)

Scope

The scope of this project is comprised of all activities related to the design and development of the first iteration of the client-facing intake solution. The project is comprised of two main components:

- Building the solution
- Piloting the solution

Key Major Project Outcomes

- Client – Evaluate user experience: By identifying needs, testing features and functionality and observing client behaviour and interactions with the system.
- Program – Evaluate business readiness: By identifying infrastructure, identifying necessary policy changes, and outlining considerations for full implementation.
- IT – Build the solution: By preparing foundational components that will become compatible with enterprise architecture, enabling the submission of digital passport photos, as well as evaluating the technological impact full deployment will have on current infrastructure.

Project Authorities

- **Business Owner:** Daniel Mills, ADM Ops
- **Project Sponsor:** Maxine Ifill, DG CPPB
- **Delivery Authority:** Marie-Flore Baptiste, DG EPPM
- **Business Director:** Kerstin Virtanen, A/Director, CPPB
- **Project Delivery Lead:** Eric Jacques, A/Director, EPPM
- **Project Manager:** Philippe Charbonneau, Assistant Director, EPPM

s.21(1)(a)
s.21(1)(b)
s.21(1)(d)

PASSPORT DIGITAL SERVICE (PDS-Pilot)

Scope Cost Schedule

Priority Items

- The project has been extended until March 31st, 2022.
- Pilot participation eligibility is being extended to ESDC and GAC employees.
- CR07 is being prepared for the Pilot project extension.
- Gate 7 closeout activities continue and will be delivered following project closeout.
- Extensive Mobile compatibility testing was postponed until the Phase 1 project design and development stages are underway.

Key Highlights.

- The Pilot has launched applications to date.

Legend
◆ Completed
◆ On Track
◆ At Risk
◆ Delayed

Project Timeline (30-60-90)



NOV DEC JAN

Project running	Project extended until March 31st

Project Risks



Risk	Mitigation
Currently there are no risks for the pilot.	

Project Issues



Issue	Resolution Plan
Currently there are no issues for the pilot.	

Passport Applications

Submitted	Completed	Printed
19	16	16

Overall Project Health		
Scope		Indicator is green as the project remains within approved scope.
Cost		Indicator is green due to CR07.
Schedule		Indicator is Green because the project was delivered within the identified schedule. The 60 days schedule extension does not affect the health of the schedule as it is only to increase participation.
Risk		Indicator is green as there are no risks.
Issues		Indicator is green because there are no issues.

*****Represents the current health based on departmental capacity constraints and prioritization.

Executive Project Dashboard

Organization: Immigration, Refugees and Citizenship Canada (IRCC) **Project Phase:** Execution

Project: Passport Program Modernization Initiative (PPMI) **Report as of:** 31-Dec-22

Project Complexity and Risk Rating: Level 4 - Transformational

Next Project Gate: 6 – Construction Complete and Deployment Readiness

Project Health: R

Executive Summary

Project Sponsor: Daniel Mills, SADM Ops

The overall Project health remains Red due to the presence of high level risks and issues. The Project is progressing well through its third wave of Pilot. Performance Assessment data is very positive with faster processing with Tempo & Global Case Management System (GCMS) versus the Integrated Retrieval Information System (IRIS) for all application types. Discussions are ongoing with IRCC and ESDC senior management to agree on a deployment approach and date, taking into account ongoing operational pressures and remaining Expenditure Authority (EA). On November 10th, a *Proceed with Caution* decision was made by IRCC and ESDC. ESDC has since opted to delay while focusing on the backlog and prepared a region approved site sequencing plan with an April 3rd, 2023 deployment start and duration of 14 months; IRCC is evaluating the impacts. In mid-March, the project is planning to go to IPOC for Gate 6 approval and another ADM level Go/No Go decision will be held. A review and approval of the deployment entry criteria will need to be assessed to support the Go/No-Go decision. IRCC and ESDC management are jointly developing strategies to address and mitigate risks.

The Project has developed a management response action plan (MRAP) to deal with the independent review recommendations which addresses the remaining outstanding areas in preparation for deployment. The MRAP was forwarded to TBS September 12th and the Project is advancing on the plan.

As of December 23rd, 26,933 passports have been issued during the Pilot operating at 9 sites, with 33,581 passport applications created through Tempo.

Additional bug fixes to the passport issuance solution were addressed as part of Release 28.60 on November 16th and any remaining bugs will be addressed either in Release 28.80 on January 17th, 2023 or Release 29 planned for April 4th, 2023.

Forecast: Deployment start date planned for April 3rd, 2023

Overall Status: Red with six issues open and 1 closed

Business Outcomes

- Strengthen the integrity and security of the Passport Program;
- Increase access to service for Canadians; and
- Improve efficiency of the Passport Program.

Financial Summary (six quarters)

$ Millions	Q1-22/23	Q2-22/23	Q3-22/23	Q4-22/23	Q1-23/24	Q2-23/24
Approved	$8.10	$8.11	$8.10	$8.11	$1.64	$1.64
Actual / Forecast	$2.14	$3.68	$7.07	$7.07	$6.16	$6.16

The first two quarters present actual expenditures. The last four quarters are aligned with the current forecast.

Project Cost: Approved Budget : $222.69 million

Actual/Forecast Cost : $222.7 million — G

YYYY/YY	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Approved [1]	$ 5.4	$ 19.9	$ 30.4	$ 18.5	$ 16.9	$ 20.7	$ 28.8	$ 21.0	$ 22.1	$ 32.4	$ 6.6	222.69
Actual/Forecast [2]	$ 5.4	$ 19.9	$ 30.4	$ 18.5	$ 16.9	$ 20.7	$ 28.8	$ 21.0	$ 16.5	$ 20.0	$ 24.6	222.70

[1] Budget has been updated with the amended Authorities from the TB submission approved on June 9, 2022.
[2] Forecast for 2022-23 has been updated to reflect the forecast reported at the P6 Financial Situation Report (FSR) exercise. Forecast for 2023-24 is composed of the approved EA according to the current TB submission, including the contingency and the declared surplus in 2021-22 & 2022-23. It is assumed that all EA, including the contingency, will be spent by the end of the project.

Health	Rating
Cost	G
Schedule	Y
Scope	G
Risk	Y
Issues	R

Project Schedule

Project Launch Date: 2013-Jul-02 — Y

Key Milestones/Deliverables	Approved Completion Date	Forecast Completion Date	Variance (months)
Overarching Deployment Plan (ongoing)	2020-Nov-30	2020-Nov-30	0.00
GCMS Call Center Viewer - Completed	2020-Apr-15	2020-Apr-15	0.00
Call Center Viewer, Tempo Integration - Completed	2020-Jun-30	2020-Jun-30	0.00
Training Delivery to Pilot Teams	2022-May-20	2022-May-20	0.00
Pilot (Pre-Pilot complete; Wave 1, Wave 2, Wave 3)	2022-Aug-05	2022-Oct-28	-2.71
Initial ESDC Domestic Deployment (Wave 1)	2022-Dec-30	2022-Dec-30	0.00
Full Domestic Deployment	2023-May-19	2023-May-19	0.00
Project Completion	**2023-Sep-13**	**2023-Sep-13**	0.00

*The Pilot and Deployment dates have been re-baselined by the project, and have been confirmed as part of the TB submission approval. The Schedule health has been changed to Yellow to reflect the delays. The Forecast Completion dates will be updated once the CR has been approved.

Project Risk

Y

Impact (Consequence) \ Probability (Likelihood)	Low	Medium	High
High	6	2	1
Medium	2	0	1
Low	1	0	0

Top Risks

Risk 1 : **Delay in the Enterprise Fraud Management (EFM) Solution (R190)**
There is a risk that if the Enterprise Fraud Management Solution is not available by the agreed upon required date, then deployment of PPMI may not be able to proceed as currently scheduled.

Category : High Impact and High Probability

Response : An interim monitoring solution is already in place with monthly reports being generated, flagging potentially inappropriate access to passport information in GCMS. Fully automated EFM go-live is planned for Q1 2023/24 fiscal. Precise EFM scheduling has been delayed by late signing of the TA's for the cloud configuration partner (Deloitte).

Risk 2 : **Possible Insufficient Contingency Funds (R234)**
There is a risk that delays resulting from ESDC PPMI resources being re-assigned to operational priorities as of June 2022 and potential additional project delays, will result in project costs exceeding the remaining PPMI contingency.

Category : High Impact and Low Probability

Response : The following actions are recommended to mitigate the possibility that the project will deplete the contingency prior to completion:
- ESDC/IRCC to conduct a review of actual ESDC expenditures impacted by the re-assignment of PPMI project resources to other non-PPMI activities to provide a clear indication of the potential re-profiling of funds to next year that will impact the PPMI financial situation. Ideally, a list of re-assigned resources including their re-assignment date, classification, resumption date, and the costing would be provided.
- The project is moving forward with a CR based on the planned April 3rd deployment start date and new duration. As part of that CR, the project will conduct a formal assessment with all implicated stakeholders, and re-baseline the project schedule to extend the current deployment date and confirm if the current contingency is sufficient to complete the project.

Risk 3 : **GCMS Single Point of Failure (R246)**
There is a risk that ESDC's access to GCMS will be disrupted if there is a Citrix outage at IRCC JETS Datacentre.

Category : High Impact and Medium Probability

Response : Mitigate this risk to reduce the probability of interrupted passport operations by:
- Deploying new Citrix server farms at EDC Barrie and EDC Gatineau. These two datacentres are currently hosting the GCMS solution back-end servers; and,
- Implement ESDC network connectivity to the new Citrix server farms at the EDC Barrie and EDC Gatineau datacentres to achieve redundancy,
- IT Ops is initiating planning to implement the mitigation activities.

Project Scope / Requests for Change (RFC)

G

	Approved RFC	Estimated # Effort Days	Estimated Cost	Impact On Project
This Period	2	0	-$1,352,976	
Cumulative to date (indicative only) [1]	11	0	$606,006	PPMI Scope, Schedule and Costs

1. CRs with financial impacts approved by the governance of the project after the approval of TB Submission #5 on June 09, 2022.
Including EBP and HST

Project Issues

R

Issues	New	Open	Closed
This Period	0	6	1
Total		6	103

Open Key Issues	Resolution Plan	Due Date	Accountability
Deployment Deliverables Not Re-baselined (I-107)	IRCC/ESDC set dates for the completion of the deliverables. IRCC/ESDC to make use of pilot Wave 3 to obtain an adequate understanding of deployment in different office types. IRCC/ESDC to review the deployment strategy, approach and timelines, and develop a plan for deployment of the PPMI solution that will result in minimal impact to the Service Canada network, while taking into account latest TB submission Expenditure Authority (EA) and Project Authority (PA). This will require re-work of deployment-related work packages and activities along with a revised deployment execution plan. A site sequencing plan has been approved but the deployment strategy and plan are still to be updated. A Change Request has been initiated which will include an impact assessment, and recosting. Depending on the results, a memorandum to the ADM level may be required.	-	*IRCC and ESDC*
ESDC Re-assignment of PPMI Resources (I-109)	Full ESDC resources returned to PPMI as of November 1st, 2022, but this still needs to be detailed for Finance purposes. Following the Roadmap, Timeline and Critical path exercise, ESDC/IRCC to conduct a review of actual expenditures impacted by the resource reallocation and delays. IRCC/ESDC to review the deployment approach and timelines to develop a strategy for deployment of the PPMI solution that will result in minimal impact to the Service Canada network, while taking into account latest TB submission Expenditure Authority (EA) and Project Authority (PA). A review of deployment-related work packages and activities (site sequencing, detailed deployment plan, including HR strategy, communications, etc.) along with a revised deployment execution plan will be required.	-	*IRCC and ESDC*
ESDC's Reporting Requirements Not Met (I-110)	Discussions are ongoing between ESDC and IRCC to reach an agreement on the completion of all reporting requirements and required data format.	-	*IRCC and ESDC*

PROJECT SUMMARY: Passport Program Modernization Initiative

PROJECT ORGANIZATION: IMMIGRATION, REFUGEES & CITIZENSHIP CANADA (IRCC) **PROJECT SPONSOR:** DANIEL MILLS, ASSISTANT DEPUTY MINISTER (ADM), OPS **REPORT DATE:** DECEMBER 31ST , 2022	**OVERALL PROJECT HEALTH**

PROJECT DESCRIPTION

The Passport Program Modernization Initiative (PPMI) transitioned accountability for the Passport Canada Program to IRCC and is focused on a business-driven change to replace the Passport Program's issuance system and introduce some automation in processing.

BUSINESS OUTCOMES

PPMI will deliver a new passport issuance solution that will contribute to achieving the Passport Program's business outcomes through:

- Strengthening the integrity and security of the Passport Program;
- Increasing access to service for Canadians; and
- Improving efficiency of the Passport Program.

EXECUTIVE SUMMARY

During this reporting period:

The overall Project health remains Red due to the presence of high level risks and issues. The Project is progressing well through its third wave of Pilot. Performance Assessment data is positive with faster processing with Tempo-Global Case Management System (GCMS) versus the Integrated Retrieval Information System (IRIS) for all application types. Discussions are ongoing with IRCC and ESDC senior management to agree on a deployment approach and date, taking into account ongoing operational pressures and remaining Expenditure Authority (EA). On November 10th, a *Proceed with Caution* decision was made by IRCC and ESDC. ESDC has since opted to delay while focusing on the backlog and prepared a region approved site sequencing plan with an April 3rd, 2023 deployment start and duration of 14 months; IRCC is evaluating the impacts. In mid-March, the project is planning to go to IPOC for Gate 6 approval and another ADM level Go/No Go decision will be held. A review and approval of the deployment entry criteria will still need to be assessed to support the Go/No-Go decision. IRCC and ESDC management are jointly developing strategies to address and mitigate risks.

The Project has developed a management response action plan (MRAP) to deal with the independent review recommendations which will address the remaining outstanding areas in preparation for deployment. The MRAP was forwarded to TBS September 12th and the Project is advancing on the plan.

As of December 23rd, 26,933 passports have been issued during the Pilot operating at 9 sites, with 33,581 passport applications being created through Tempo.

Additional bug fixes to the passport issuance solution were addressed as part of Release 28.60 on November 16th and remaining bugs will be addressed either in Release 28.80 on January 17th, 2023 or Release 29 planned for April 4th, 2023.

Functionality Build & Testing:

IT Operations (IT Ops) primary focus is on completing core project deliverables in support of the upcoming deployment. These deliverables include the Concept of Operations, IT Support Model, the IT Service Level Agreement (SLA) and the Training Environment SLA. Management has committed to a plan to complete these deliverables to ensure there are no delays to the deployment when evaluating the project readiness. In support of training delivery, IT Ops has worked with business stakeholders to plan various maintenance and upgrade cycles related to the training environment. The project team continues to monitor the stability of the training environment per risk R201. We continue to track incidents related to the availability of the training environment.

Both IRCC and ESDC have been working together to resolve the label printer issue (I-108) and have concluded that because the system is now printer agnostic ESDC will need to proceed with a new RFP. A risk and impact assessment has been carried out to confirm the possible impact to deployment. The clients on the ESDC side have confirmed a manual workaround will be acceptable until the RFP has been awarded and the new devices are installed. The Risk & Issues Management Working Group have recommended to close issue I-108 and raise a risk (R252) to track and monitor the progression of procurement for this particular component. .

Expected Outcomes: Development and deployment of new functionalities in the GCMS to support modernization of the Passport Program and to achieve business outcomes.

Business Readiness:

The Pilot is progressing well through Wave 3 which was launched on September 6th, 2022 The St-John's and Kitchener offices continue to operate as full PPMI offices. The acute operational pressures experienced over the summer are successfully being resolved by ESDC, but continue to impact operational resources. A site sequencing plan was developed based on a deployment start date of April 3rd, 2023 and a duration of 14 months. This plan has been approved by the regions. The deployment strategy, and plan are being reviewed and revised to reflect the new deployment start date and duration. A performance assessment was completed with very positive results. The work is still ongoing for the Support Model.

As of December 23rd, 26,933 passports have been issued during the Pilot, operating at 9 sites: PDOC Gatineau, Kitchener, Barrie, Sydney, North Sydney, Glace Bay, St. John's, PMPD (Gatineau CPPU), and the recently added Kitchener SCC.

Expected Outcomes: Efficient and effective delivery of PPMI, training, and on-boarding of the user community. Well-designed service delivery model. Approach is communicated to all stakeholders in a timely and proactive manner.

Communications and Change Management:

IRCC and ESDC continue to provide joint briefings on PPMI to Ministers and cabinet to demonstrate the importance of further rolling out the platform and leveraging automation to support the future of passport processing.

ESDC continues to implement their detailed Pilot communications & engagement plan to ensure awareness with key stakeholders. A detailed Pilot preparation schedule is in place, and Communications, Change Management and Training activities are underway to ensure people readiness. The team continues to work with regional sponsors and the team on-site during the Pilots

to evaluate the change management approach. ESDC continues to engage regional Senior Management through various forums and passport program staff at the team leader and manager levels through a national-led Leadership Working Group (LWG), focusing on change management skills that will build change management capacity as we move towards deployment. IRCC and ESDC will jointly update unions prior to further roll-out of the platform.

Expected Outcomes: Ensure staff and stakeholders are well informed, engaged, and have the training required to support a successful implementation and deployment.

PROJECT DETAILS (BY PROJECT METRIC)

Cost :

Not relevant as per clarification agreement with requester

On June 09, 2022, Treasury Board granted revised Project Approval (PA) of $222.7M for the Passport Program Modernization Initiative (PPMI).

the assumption is that the project will spend all the amended Expenditure Authority (EA), including the contingency.

The EA available for the project in 2022-23 is $38M (including the unused EA of $5.6M from 2021-22). Of this amount, the project is anticipating to spend $20M in 2022-23 resulting in a forecasted remaining authority of $18M as of March 31, 2023 that will be transferred to 2023-24.

The project incurred expenditures totaling $16.5M in 2021-22. This translated into an average burn rate of $1.4M / month for 2021-22. Based on the P3 forecast, it is anticipated that the monthly burn rate will increase to $1.7M/month in 2022-23.

The next financial update (P9) and the updated burn rate will be included in the January EPOC report.

The Project's financial situation, including the contingency, is monitored closely and reported throughout the Departmental Financial Situation Report (FSR) exercises.

SCHEDULE:

The Schedule health has been changed to Yellow to reflect the project delays. The Integrated Master Schedule will be updated and re-baselined once the new Deployment start date has been confirmed.

SCOPE:

No update from last report (December 2019).

RISKS:

Current areas/events posing risk:

Delay in the Enterprise Fraud Management (EFM) Solution (R190)

There is a risk that if the Enterprise Fraud Management Solution is not available by the agreed upon required date, then deployment of PPMI may not be able to proceed as currently scheduled.

Action:

An interim monitoring solution is already in place with monthly reports being generated, flagging potentially inappropriate access to passport information in GCMS. Fully automated EFM go-live is planned for Q1 2023/24. Precise EFM scheduling has been delayed by late signing of the Task Authorization for the cloud configuration partner (Deloitte).

Possible Insufficient Contingency Funds (R234)
There is a risk that delays resulting from ESDC PPMI resources being re-assigned to operational priorities as of June 2022 and potential additional project delays, will result in project costs exceeding the remaining PPMI contingency.
Action:
The following actions are recommended to mitigate the possibility that the project will deplete the contingency prior to completion:

- ESDC/IRCC to conduct a review of actual ESDC expenditures impacted by the re-assignment of PPMI project resources to other non-PPMI activities to provide a clear indication of the potential re-profiling of funds to next year that will impact the PPMI financial situation. Ideally, a list of re-assigned resources including their re-assignment date, classification, resumption date, and the costing would be provided.
- The project is moving forward with a CR based on the planned April 3rd deployment start date and new duration. As part of CR, the project will conduct a formal assessment with all implicated stakeholders, and re-baseline the project schedule to extend the current deployment date and confirm if the current contingency is sufficient to complete the project.

GCMS Single Point of Failure (R246)
There is a risk that ESDC's access to GCMS will be disrupted if there is a Citrix outage at IRCC JETS Datacentre.
Action:
Mitigate this risk to reduce the probability of interrupted passport operations by:

- Deploying new Citrix server farms at EDC Barrie and EDC Gatineau. These two datacentres are currently hosting the GCMS solution back-end servers; and,
- Implement ESDC network connectivity to the new Citrix server farms at the EDC Barrie and EDC Gatineau datacentres to achieve redundancy,
- IT Ops is initiating planning to implement the mitigation activities.

Closures:

The following controls are employed to minimize overall risk exposure to the project and organization:

- Robust **testing strategy**, including daily bug meetings, quality testing, end-to-end user acceptance testing and a soft launch capability, through the Passport Modernization Planning and Delivery (PMPD), which runs usability and functionality tests in a live environment prior to release of functionality into production.
- The project has implemented a **staged deployment strategy**, each with a **"Go/No-Go" decision point**. These decision points include a soft launch at IRCC, a Pre-Pilot and Pilot (3 waves) prior to proceeding with Deployment. This balanced deployment approach reduces risk and provides additional contingency planning and roll-back opportunities.
- **Lessons learned** and plans for corrective actions are collected and actively used in project coordination.
- A **performance monitoring framework** with a plan established to continue monitoring and measuring performance throughout the project life cycle has been developed. The performance

framework will look at all three dimensions (productivity, system and client experience) to achieve a 1:1 performance ratio. This framework incorporates off ramps at "Go/No Go" decision points. During the development stage, performance monitoring and measuring is conducted on productivity - intake tool. During the testing and pilot stages, performance monitoring and measuring is conducted on productivity - end to end and system. During the deployment stage, performance monitoring and measuring is conducted on productivity - end to end, system and client experience.

- The project has implemented a sound **approach to business process re-engineering** that engages all of the key operational stakeholders.
- To promote the adoption and reinforcement of the change, the project has implemented a sound **change management and communications plan** based on a robust change impact analysis and change readiness assessment.
- The **Project Status Committee (PSC)** ensures active monitoring of risks and expedient resolution of issues.
- Establishment of a **Risk and Issue Management Working Group (RIM WG)** made up of IRCC and ESDC project representatives to support and advise the PSC

ISSUES:

Deployment Deliverables Not Re-baselined (I107)
It is an issue that as deadlines approach, the deployment strategy, plan and site sequence are not baselined, nor are clear dates for completion set. PPMI was not able to deploy on August 8, 2022 as planned because some Gate 6 criteria were not complete and passport operational pressures at ESDC led to the reallocation of resources away from the project and pilots.

A new deployment strategy, plan and sequence will be developed based in part on the results of the delayed pilot.
Action:
IRCC/ESDC set dates for the completion of the deliverables.

IRCC/ESDC to make use of pilot Wave 3 to obtain an adequate understanding of deployment in different office types.

IRCC/ESDC to review the deployment strategy, approach and timelines, and develop a plan for deployment of the PPMI solution that will result in minimal impact to the Service Canada network, while taking into account the latest TB submission Expenditure Authority (EA) and Project Authority (PA).

This will require re-work of deployment-related work packages and activities along with a revised deployment execution plan. A site sequencing plan has been approved but the deployment strategy and plan are still to be updated. A Change Request has been initiated which will include an impact assessment, and re-costing. Depending on the results, a memorandum to ADM level may be required.

ESDC Re-assignment of PPMI Resources (I109)
The re-assignment of ESDC's PPMI resources due to operational pressures is impeding project progress towards the deployment of the PPMI solution. This is affecting project timelines and has financial impacts to all project partners and stakeholders.

Action:
Full ESDC resources returned to PPMI as of November 1st, 2022, but this still needs to be detailed for Finance purposes. Following the Roadmap, Timeline and Critical path exercise, ESDC/IRCC to conduct a review of actual expenditures impacted by the resource reallocation and delays.

Not relevant as per agreement with requester

IRCC/ESDC to review the deployment approach and timelines to develop a strategy for deployment of the PPMI solution that will result in minimal impact to the Service Canada network,

A review of deployment-related work packages and activities (site sequencing, detailed deployment plan including HR strategy, communications, etc.) along with a revised deployment execution plan will be required. A change request will be required to reflect these changes and be assessed by all stakeholders.

ESDC's Reporting Requirements Not Met (I110)
The reporting requirements and solution as delivered by IRCC do not completely meet ESDC's expected reporting needs to manage day-to-day passport operations, support decision-making and build internal reporting capabilities.
Action:
Discussions are ongoing between ESDC and IRCC to reach an agreement on the completion of all reporting requirements and required data format.

Closures:
- **Tempo & GCMS Password Reset (I106)**

The December update for PMAP that was inputted in Clarity:

Status Report Update
The overall project health remains Red because of schedule uncertainty, high impact risks and cost implications resulting from IRCC reprioritization of IT projects with the subsequent shift of the GCMS release schedule and content.

The PMAP project team is restructuring to incorporate the dedicated IT/Product Management approach. A Resumption Plan is being prepared and initial activities are focused on reviewing project artefacts starting with a leaning exercise of current business capabilities and requirements, taking into account the current digital environment and the introduction of Passport Digital Services (PDS). A Change Request has been drafted to provide interim funding and is going through approvals. A re-baselining exercise will follow and will include a revised costing exercise for the project. In the coming months, the project will present its Resumption Plan to IPOC for approval.

Risk Comment
[R1018 - COVID Pandemic Subsequent Waves] To mitigate (e.g., alternative work arrangements, project schedule flexibility) and to ensure we are respecting TBS guidelines regarding sending people back to work.
[R1002 Complex Environment (Performance of Solutions] Given that this risk was identified early in the project stages, it was used to determine how to best plan out the project; so the mitigation of this risk is that we designed and planned the project around these very elements identified within the risk. Many controls were identified and have been scoped into the project that would support mitigating this risk. It is recommended to accept any remaining residual risk
[R1004 Printing Capabilities] To support mitigation of this risk, PMAP and ePPT-NG projects worked to identify the gaps in the printing solution, developed options and selected the preferred strategy which decouples the deployment dependencies. As an initial mitigation step, ePPT-NG will be deploying the new printers and PMP will be modified to connect with them. When ready, PMAP will then deploy Tempo and PSS abroad as part of its rollout.

Issue Comment
[I1002 PMAP Release Content Delays] The Project is in the process of adjusting its plans, resourcing and funding profile to reflect the delay to PMAP GCMS. IRCC has explored different delivery options for providing passport service abroad and the recommended option was approved in July. As part of the Resumption Plan being prepared, all the artefacts are being reviewed as part of the re-planning activity followed by a schedule re-baselining and costing exercise.
[I1003 Delays in Inter-Dependent Projects] The development and deployment of PPMI and Next Gen are foundational pieces to PMAP, and the delivery of PDS will also form an integral part of the Abroad solution. Given it's reliance on these passport projects PMAP will need to monitor their progress closely throughout the lifecycle of the project. A re-assessment of the effectiveness of controls will take place as substantial changes to the projects occur.